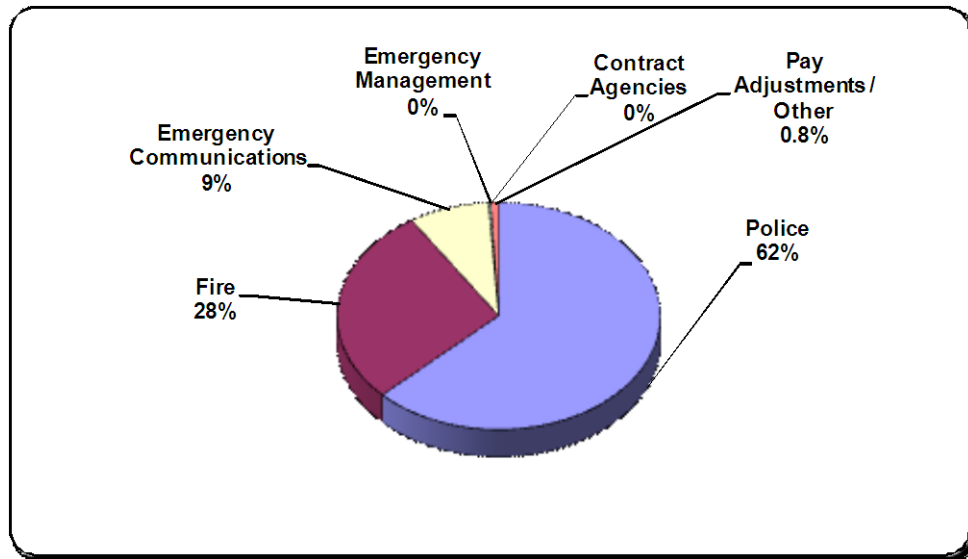


**PUBLIC SAFETY
BUDGET SUMMARY**

| | Actual FY 2010-11 | Adopted FY 2011-12 | Estimated FY 2011-12 | Proposed FY 2012-13 | Change |
|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|---------------|
| Non-Grant | | | | | |
| Appropriations | | | | | |
| Emergency Communications | \$ 5,882,519 | \$ 6,576,890 | \$ 6,569,822 | \$ 6,609,940 | 0.5% |
| Emergency Management | 194,153 | 182,918 | 182,918 | 186,455 | 1.9% |
| Fire | 22,390,647 | 22,830,507 | 22,876,138 | 23,133,479 | 1.3% |
| Police | 48,537,295 | 49,282,952 | 50,639,396 | 51,509,978 | 4.5% |
| Contract Agencies | 4,277 | - | - | - | 0.0% |
| Pay Adjustments/Other | - | 14,277 | 10,000 | 647,815 | 4437.5% |
| Total Appropriations | \$ 77,008,891 | \$ 78,887,544 | \$ 80,278,274 | \$ 82,087,667 | 4.1% |
| Full Time Equivalents | 994 | 994 | 994 | 998 | 4 |
| Part Time | - | - | - | - | - |
| Revenues | | | | | |
| Discretionary | \$ 73,491,175 | \$ 74,835,455 | \$ 76,145,276 | \$ 77,991,393 | 4.2% |
| Program | 1,979,823 | \$ 2,079,439 | \$ 2,165,860 | \$ 2,299,943 | 10.6% |
| General Fund Subtotal | \$ 75,470,998 | \$ 76,914,894 | \$ 78,311,136 | \$ 80,291,336 | 4.4% |
| 911 Wireline Surcharge Fund | 1,537,892 | 1,972,650 | 1,967,138 | 1,796,331 | -8.9% |
| Total Revenues | \$ 77,008,891 | \$ 78,887,544 | \$ 80,278,274 | \$ 82,087,667 | 4.1% |
| Grants | | | | | |
| Public Safety | \$ 2,800,306 | \$ 1,152,630 | \$ 2,289,583 | \$ 1,177,251 | 2.1% |
| Total Grants | \$ 2,800,306 | \$ 1,152,630 | \$ 2,289,583 | \$ 1,177,251 | 2.1% |
| Full Time Equivalents | 18 | 16 | 16 | 16 | - |
| Part Time | - | - | - | - | - |
| Total Budget | \$ 79,809,197 | \$ 80,040,174 | \$ 82,567,857 | \$ 83,264,918 | 4.0% |

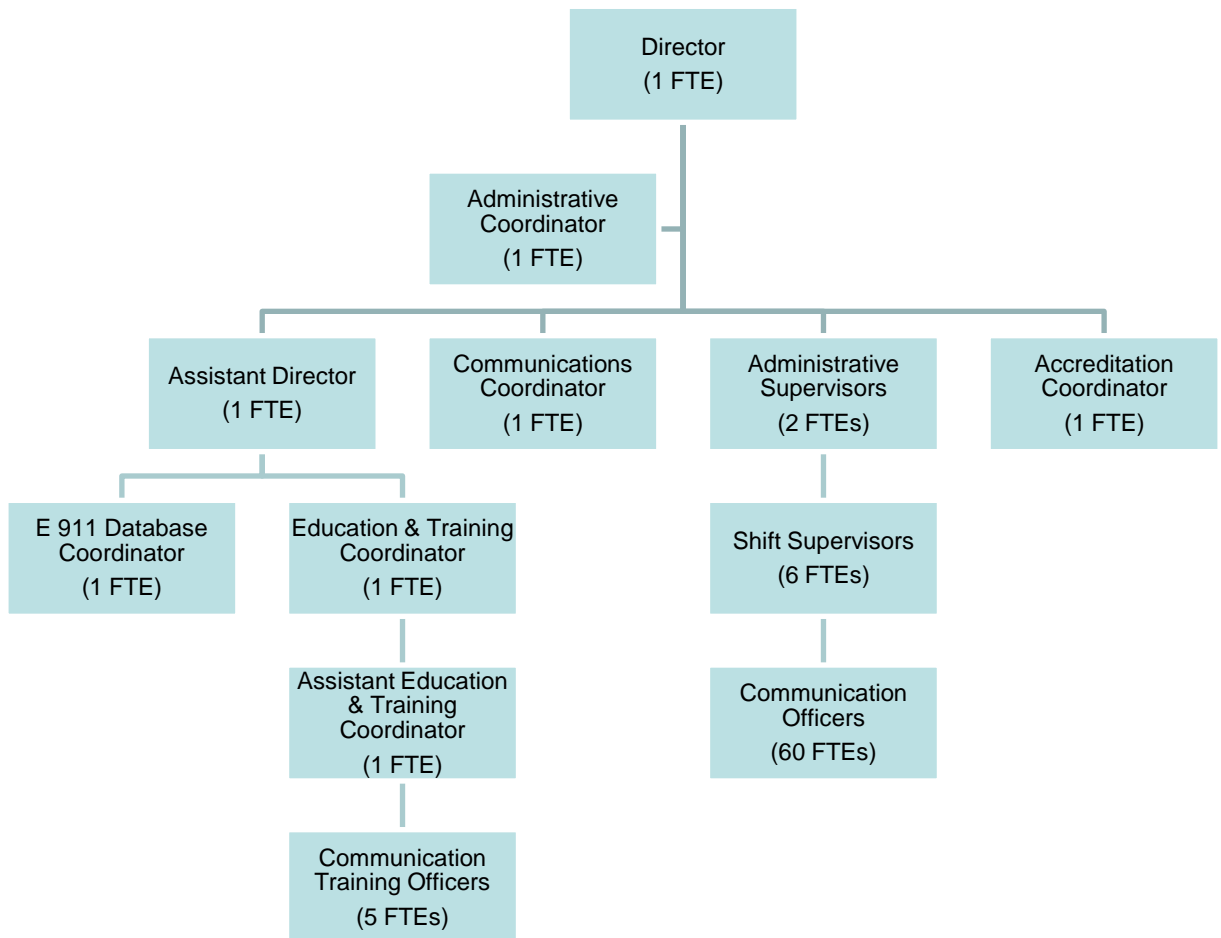
PUBLIC SAFETY





Emergency Communications

(81 FTEs)



EMERGENCY COMMUNICATIONS

Purpose Statement:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

DEPARTMENT DESCRIPTION

| | |
|---------------------------------|--------------------------------------|
| Emergency Communications | \$6,609,940 81 FTEs |
|---------------------------------|--------------------------------------|

Emergency Response

This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

Emergency Telephone System

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge funds one Emergency Communications position (911 Database Coordinator) plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services Coordinator and a GIS Coordinator.

RESOURCE ALLOCATION

| | Actual FY 2010 - 11 | Adopted FY 2011 - 12 | Estimated FY 2011 - 12 | Proposed FY 2012 - 13 | Change |
|---------------------------------|------------------------|-------------------------|---------------------------|--------------------------|--------|
| Appropriations | | | | | |
| Personal Services | \$ 4,200,303 | \$ 4,490,493 | \$ 4,487,801 | \$ 4,517,339 | 0.6% |
| Operating | 1,682,216 | 2,086,397 | 2,079,750 | 2,092,601 | 0.3% |
| Capital | - | - | 2,271 | - | 0.0% |
| Total Appropriations | \$ 5,882,519 | \$ 6,576,890 | \$ 6,569,822 | \$ 6,609,940 | 0.5% |
| Full Time Equivalents | 81 | 81 | 81 | 81 | - |
| Part Time | - | - | - | - | - |
| Revenues | | | | | |
| Discretionary | \$ 3,404,755 | \$ 3,621,400 | \$ 3,619,844 | \$ 3,786,801 | 4.6% |
| Program | 939,872 | 982,840 | 982,840 | 1,026,808 | 4.5% |
| General Fund Subtotal | \$ 4,344,627 | \$ 4,604,240 | \$ 4,602,684 | \$ 4,813,609 | 4.5% |
| Emergency Telephone System Fund | 1,537,892 | 1,972,650 | 1,967,138 | 1,796,331 | -8.9% |
| Total Revenues | \$ 5,882,519 | \$ 6,576,890 | \$ 6,569,822 | \$ 6,609,940 | 0.5% |

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Emergency Response **General Fund:** \$4,813,609
FTEs: 80
Emergency Telephone System Fund: \$1,796,331
FTEs: 1

Goal: Safe and Secure Community

Objective: To answer 90% of 9-1-1 Calls in 10 seconds or less.

Initiative: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

| Measure: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % of 911 calls answered in 10 seconds or less | N/A | 90% | 98% | 98% |

Objective: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%.

Initiative: Prioritize the discrepancies of database errors to expedite resolution.

| Measure: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| Monthly telephone access lines as a percentage of known errors | 99% | 99% | 99% | 99% |

Objective: To maintain operations vacancy rate at or below 15% for employees who have passed probationary status.

Initiative: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

| Measure: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Operational Vacancy Rate | 3% | 5% | 4% | 5% |

Objective: To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%.

Initiative: Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation.

| Measure: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|-----------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| % Accuracy of EMD protocols | 97% | 95% | 97% | 95% |

Objective: To dispatch all priority calls within 90 seconds or less.

Initiative: Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations.

| Measure: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % Priority calls dispatched within 90 seconds or less | N/A | 90% | 80% | 90% |

Goal: Well-Managed City

Objective: Ensure effective internal and external communication.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 80%.
Develop an external communication plan which allows for ongoing feedback from citizens. Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| % of Questions on employee opinion survey regarding communication rating at or above 80% | 95% | N/A | N/A | 90% |

BUDGET ISSUES FOR FY 2012-13

- Develop methods of implementing quality assurance protocols for Emergency Fire Dispatch and Emergency Police Dispatch Protocols.

COMPLETED INITIATIVES FOR FY 2011-12

- Implemented automated dispatching for Fire/EMS agencies.
- Completed the installation of a NG-911 network that allows for texting and other enhancements.
- Received re-accreditation for the third time in Emergency Medical Dispatch.

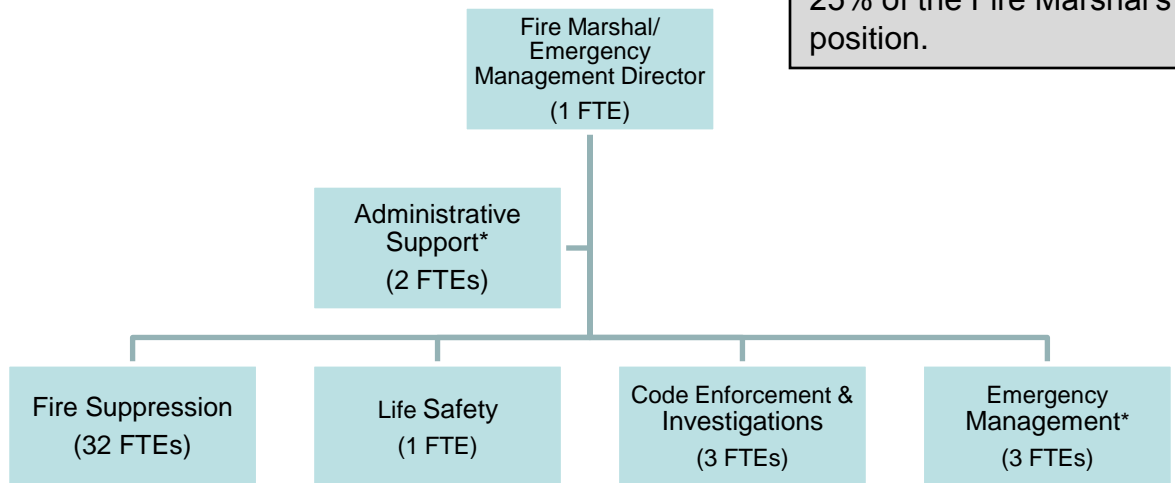
DEPARTMENT INITIATIVES FOR FY 2012-13

- Implement Emergency Fire Dispatch (EFD) protocols.
- Implement Emergency Police Dispatch (EPD) protocols.
- Re-accreditation in Center for Accreditation of Law Enforcement Agencies (CALEA).
- Re-accreditation of training procedures and protocols by Association of Public safety Communication Organizations (APCO).



Durham County Emergency Management (42 FTEs)

Please note: This is a County department. The City pays 50% of the asterisked positions and 25% of the Fire Marshal's position.



EMERGENCY MANAGEMENT

Purpose Statement:

The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

DEPARTMENT DESCRIPTION

Emergency Response

\$186,455

0 FTEs

This program is responsible for drafting and carrying out the Durham City/County Emergency Operations Plan (EOP). The agency works closely with all government agencies to prepare, respond, recover and mitigate the effects of disasters and major emergencies. Emergency Management personnel are housed in county government. The County and City share costs in accordance with an interlocal agreement.

RESOURCE ALLOCATION

| | Actual FY 2010 - 11 | Adopted FY 2011 - 12 | Estimated FY 2011 - 12 | Proposed FY 2012 - 13 | Change |
|----------------------|------------------------|-------------------------|---------------------------|--------------------------|--------|
| Appropriations | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Operating | 194,153 | 182,918 | 182,918 | 186,455 | 1.9% |
| Total Appropriations | \$ 194,153 | \$ 182,918 | \$ 182,918 | \$ 186,455 | 1.9% |
| Revenues | | | | | |
| Discretionary | \$ 194,153 | \$ 182,918 | \$ 182,918 | \$ 186,455 | 1.9% |
| Program | - | - | - | - | 0.0% |
| Total Revenues | \$ 194,153 | \$ 182,918 | \$ 182,918 | \$ 186,455 | 1.9% |

COMPLETED INITIATIVES FOR FY 2011-12

- Responded to 75 incidents involving over 270 man hours.
- 9 partial activations of the City/County Emergency Operations Center for weather related events, including Hurricane Irene. Hurricane Irene tested the state's evacuation plan. North Carolina Emergency Management placed Durham County on stand-by for this event. Partnered with the American Red Cross as part of this plan. Durham County was ready for several days to receive Coastal evacuees. Provided local equipment to the State for support of the Special Medical Needs Plan. Supported President's Obama's visit to Cree the summer of 2011.
- Updated the National Incident Management System Compliance Assistance Support Tool.
- Reviewed and updated the City/County Emergency Operations Plan.
- Completed the National Incident Management System (NIMS) training per federal mandate.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated Statewide Mutual Aid agreements.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop and full-scale. Some examples of the types of exercises are as follows: Active Shooter exercises on the NCCU campus. Tabletop exercise for 68 Durham Emergency Communications Center employees, an American Red Cross Hurricane preparedness exercise, 12 North Carolina Emergency Management WebEOC exercises, and an Active Shooter exercise at the Army Research Center involving the Durham Fire Department and Durham Police Department with an emphasis placed on our Haz-mat and Biological Chemical Emergency Response Teams. Participated in Incident Management exercises at the local, state and federal level.
- Conducted 121 site assessments for requesting agencies.

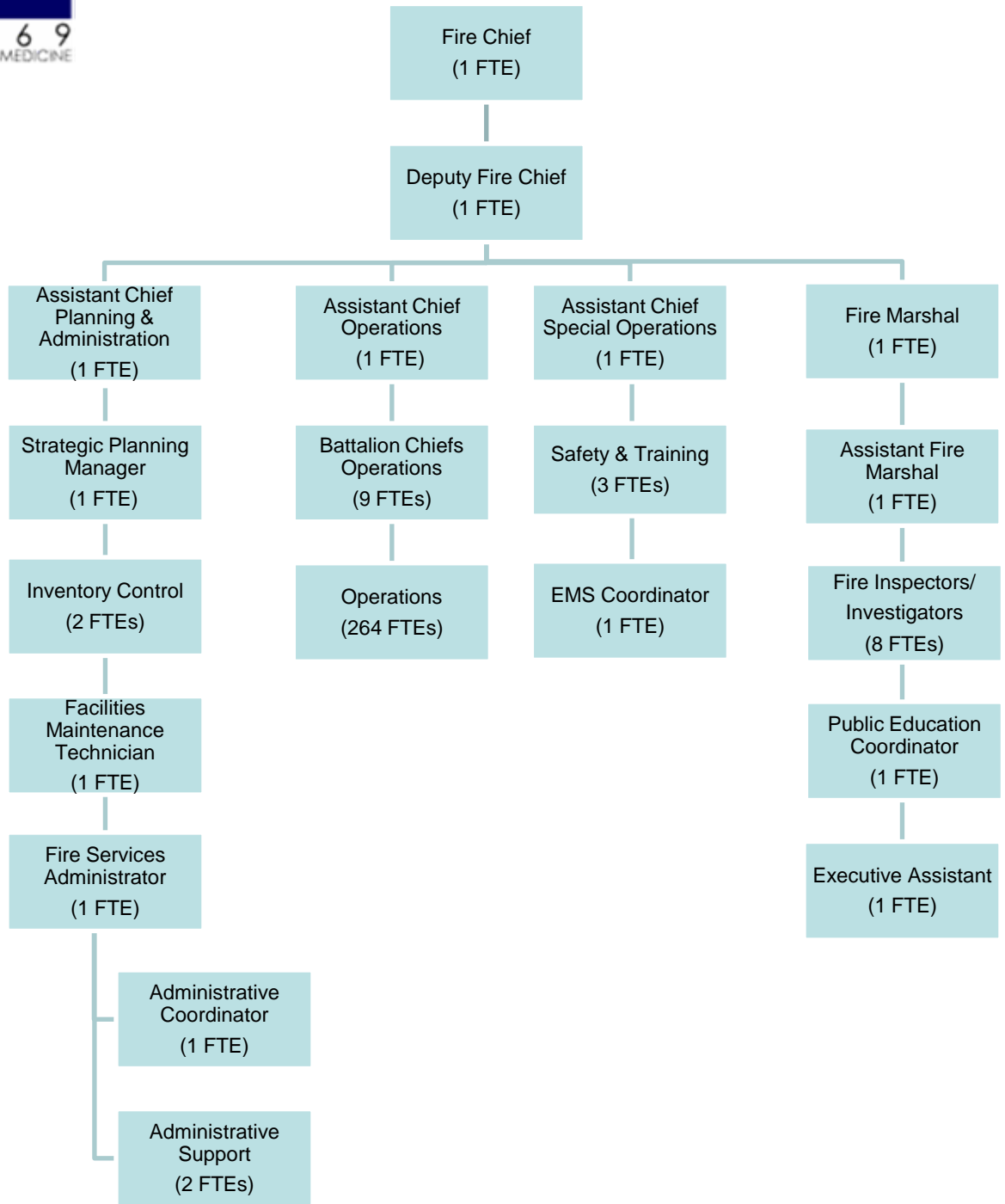
DEPARTMENT INITIATIVES FOR FY 2012-13

- Continue to meet the federal standards concerning NIMS compliance.
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation.
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management.
- Conduct at least two table top exercises and one full-scale response drill.
- Conduct the annual review and update of the City/County EOP as needed.
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form.
- Durham County Hazard Mitigation Plan Update. The Federal Emergency Management Agency requires a 5-year review of Durham County's Hazard Mitigation Plan which is due to be adopted in Spring/Summer of 2012.
- Conduct at least one new Community Emergency Response Team class.



Fire Department

(302 FTEs)



FIRE DEPARTMENT

Purpose Statement:

The Durham Fire Department strives to enhance the quality of life for the citizens and visitors of Durham through the delivery of comprehensive fire suppression, prevention, training and emergency medical services.

DEPARTMENT DESCRIPTION

Fire Department

\$23,133,479
302 FTEs

The department is primarily responsible for providing emergency responses to fires, medical calls, hazardous materials spills, technical rescue calls, and swift water rescue calls. Staff has an overriding responsibility to the citizens of Durham to maintain a state of training and readiness that will allow a quick and competent response to life threatening events such as fires, emergency medical responses, weather related emergencies and potential acts of terrorism.

Administration

The Fire Administration division coordinates and supervises the Fire Department. This division is responsible for fiscal planning, records management, implementation and training for technology advancements, personnel management, and resource maintenance and management. This division is also responsible for recommending and implementing management policies and procedures for daily operations of the department under the direction of the Fire Chief.

Safety and Training

The Safety and Training division provides for the training, occupational safety and wellness of personnel through entry level and advanced in-service training programs, accident investigation and wellness evaluations. This division functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor physical fitness levels of operations personnel.

Operations and Emergency Responses

Fire Operations provides comprehensive fire-related emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of trained personnel and appropriate equipment. Service is provided by trained fire/rescue personnel strategically placed throughout the City and through service contracts with volunteer fire departments (VFDs). Personnel respond to over 19,000 emergency calls a year.

The Emergency Medical Services (EMS) program provides Advanced Life Support with emergency medical first responders, at the Emergency Medical Technician (EMT) and Emergency Medical Technician-Intermediate (EMT-I) levels, in response to a variety of medical emergencies. All Fire Department apparatus are equipped with emergency medical supplies and semi-automatic defibrillators used to stabilize and/or resuscitate patients until the arrival of paramedic personnel on the scene. Early emergency medical intervention helps to protect injured or sick persons from further harm.

The Hazardous Materials Team provides for the identification and control of known and unknown chemical, biological, radiological, and explosive substances released into the environment. Hazmat personnel are specially trained to mitigate chemical emergencies. This program supports the goals of safety by stopping hazardous releases at the earliest possible stage and protecting citizens and the City's natural resources. The Hazardous Materials Team is staffed with technicians trained to identify, isolate and mitigate most common hazardous material spills or leaks. They have the technology to interface with state and national resources to assist in their efforts. This program is provided to minimize the harmful effects of toxic releases on both people and the environment of Durham. The program operates under the requirements as set forth in state and federal OSHA standards, particularly 29CFR1910.120.

The Technical Rescue Team provides for the rescue of persons trapped and/or injured beyond the scope of normal Fire Department operations. These specialized rescues may involve high/low angle, trench, swift water, vehicle extrication, structural collapse and confined space rescue emergencies.

Fire Prevention

The Fire Prevention Division provides comprehensive enforcement of mandated fire and life safety codes and regulations including the inspection of properties for fire code violations. Responsibilities include regulating the design and implementation of building features and fire protection systems. The purpose of this division is to prevent and/or reduce the loss of life, injury and property damage due to fire in commercial, factory, institutional, business, educational, mercantile and assembly occupancies.

The Fire Investigation Team provides fire cause and origin determination and the investigation of all fires of a suspicious nature. Clearance of arson crimes remains a high priority for the Fire Prevention division and is in alignment with the City's efforts to investigate and solve cases involving suspicious fires. The program supports the City Council goal of A Safe & Secure Community.

The Community Fire Education program provides educational programs about the causes and prevention of fire and burn injuries. Emphasis is placed on targeting areas that are experiencing the greatest hazards from fire emergencies and those that have a history of emergency medical calls for service. The program encourages a strong link between the Fire Department and the community by instituting outreach programs such as the "Risk Watch" and "Learn Not to Burn" programs, smoke detector campaigns, fire extinguisher training, fire safety training, blood pressure checks and programs for seniors involving health and fire safety.

| RESOURCE ALLOCATION | | | | | |
|-----------------------|-----------------------|------------------------|--------------------------|-------------------------|---------|
| | Actual FY 2010 -11 | Adopted FY 2011 -12 | Estimated FY 2011 -12 | Proposed FY 2012 -13 | Change |
| Appropriations | | | | | |
| Personal Services | \$ 20,911,574 | \$ 21,275,229 | \$ 21,178,214 | \$ 21,316,643 | 0.2% |
| Operating | 1,479,073 | 1,498,158 | 1,697,924 | 1,816,836 | 21.3% |
| Capital | - | 57,120 | - | - | -100.0% |
| Total Appropriations | \$ 22,390,647 | \$ 22,830,507 | \$ 22,876,138 | \$ 23,133,479 | 1.3% |
| Full Time Equivalents | 301 | 300 | 300 | 302 | 2 |
| Part Time | - | - | - | - | - |
| Revenues | | | | | |
| Discretionary | \$ 21,465,626 | \$ 21,864,508 | \$ 21,807,247 | \$ 21,979,285 | 0.5% |
| Program | 925,021 | 965,999 | 1,068,891 | 1,154,194 | 19.5% |
| Total Revenues | \$ 22,390,647 | \$ 22,830,507 | \$ 22,876,138 | \$ 23,133,479 | 1.3% |
| Total Budget | \$ 22,390,647 | \$ 22,830,507 | \$ 22,876,138 | \$ 23,133,479 | 1.3% |

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Operations and Emergency Response

General Fund: \$20,503,845
FTEs: 272

Goal: Safe and Secure Community

Objective: Meet response standardsⁱ to maximize citizen and firefighter safety.

Initiative: Evaluate the location/district boundaries for existing apparatus, streamline the hiring process; and implement identified changes to maximize capability.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % Responses for EMS (turnout+travel time) ≤ 5 minutes, 30 seconds | 62% | 90% | 66% | 90% |
| % Responses for Structure Fires (1 st due company) ≤ 5 minutes, 30 seconds | 84% | 90% | 90% | 90% |
| % Responses for 1 st alarm assignment ≤ 11 minutes | 73% | 90% | 79% | 90% |
| # Days below Minimum effective staffing | 158 | 0 | 143 | 0 |
| % Vacancy rate for the Operations Division | N/A | ≤3% | 5% | ≤3% |

Program: Fire Prevention

General Fund: \$1,020,349
FTEs: 11

Goal: Safe and Secure Community

Objective: Ensure all inspected businesses are in compliance with the International Fire Code.

Initiative: All inspectors obtain Level III certificationⁱⁱ (to facilitate efficient workload distribution). Maximize efficiency and accountability through the use of workflow technology (avoid missed inspections and fee collection).

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % of Fires occurring in buildings eligible for an inspection | N/A | N/A | N/A | 2% |
| % of Businesses with code violations corrected within 20 days | N/A | 88% | 83% | 88% |

Program: Administration

General Fund: \$1,032,417
FTEs: 15

Goal: Well Managed City

Objective: Engage in Continuous Process Improvement

Initiative: Increase the use of collected data. Evaluate existing technologies. Implement technologies to streamline/enhance interoperability. Ensure implementation of all strategic and specific recommendations provided by the Peer Assessment team during the accreditation process.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % of Active Strategic Plan initiatives meeting target implementation timeline | N/A | N/A | N/A | 85% |
| % of Active Strategic Plan measures showing improvement (upward trend) | N/A | N/A | N/A | 85% |
| Annual approval of the ACR for CFAI ⁱⁱⁱ | N/A | N/A | N/A | 100% |

Objective: Ensure effective internal and external communication.

Initiative: Develop an action plan to address any issues on the employee opinion survey scoring below 65%.
Develop an external communication plan which allows for ongoing feedback from citizens.
Evaluate the level of effectiveness of various means of internal communication. Implement communication strategies identified as most effective.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % of Questions on employee opinion survey regarding communication rating at or above 70% | 95% | N/A | N/A | 90% |
| % of Questions on Resident Satisfaction Survey regarding communication rating at or above 70% | N/A | N/A | N/A | 90% |

Goal: Stewardship of City's Physical Assets

Objective: Develop a depreciation and replacement schedule for equipment

Initiative: By Division Head, develop equipment inventory matrix (will include value, replacement date and projected replacement cost). Develop resource management plan which incorporates inventory across divisions.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| % of Identified equipment within expected functional lifespan | N/A | N/A | N/A | 100% |
| % of Vehicles serviced by fleet within the required timeframe | N/A | N/A | N/A | 100% |

Objective: Develop an operations, maintenance and replacement plan for 'structures'.

Initiative: Align departmental efforts with those of the Goal 5 working groups and the General Services department to develop an asset management plan. Standardize criteria for prioritizing facilities for repair, renovation and replacement

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| % of Identified structures within expected functional lifespan | N/A | N/A | N/A | 100% |
| % of Identified structures meeting acceptable standards ^{vii} | N/A | N/A | N/A | 100% |

Program: Safety and Training

General Fund: \$576,868
FTEs: 4

Objective: Ensure appropriate training for staff to further the department's mission.

Initiative: Develop a standardized continuing education training program (operations division). Modify the performance management system ^v such that it is comprehensive and promotes accountability (all divisions) Identify and promote external career development programs (all divisions). ^{vi}

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| # of Chief officers engaged in professional development programs (16 chief officers in department) | N/A | N/A | N/A | 50% |

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Scores on PRE assessments (co. level scenario-based assessments of task performance, strategy, and tactics) | N/A | N/A | N/A | 85% |
| % of Fire/EMS QCed ^{iv} reports without errors | N/A | N/A | N/A | 75% |

ⁱ 2011 Response time standards: Total response time for arrival of all units: 11 minutes in metroplitan areas / 13 minutes in suburban areas.

ⁱⁱ Level III certification is the highest level inspection certification available in North Carolina. The State mandates this certification level for the inspection of some businesses/industries located in Durham.

ⁱⁱⁱ The Durham Fire Department is accredited by the Commission for Fire Accreditation International (CFAI). Annually, an Agency Comprehensive Report, ACR, must be provided to CFAI to be reviewed so that the agency's performance can be validated.

^{iv} Qced - Submitted for a Quality Control or Quality Assurance review. QC or QA are used interchangeably within the department to refer to a third party review of the quality of the service provided as well as the quality of the documentation of that service.

^v The Performance Management System refers to the system implemented by the Human Resources Department to facilitate the appropriate evaluation of employee work performance. The system is intended to provide for affirmation of positive performance, identification or performance deficits, and career planning.

^{vi} External career development opportunities range from programs included in the city's Blueprint for Leadership Pipeline through advanced degree pursuits to specialty officer designations. Examples include, but are not limited to, FEMA sponsored development programs, CPSE sponsored professional credentialing, and U.S. Fire Administration sponsored development programs.

^{vii} As a component of the initiative 'Standardize criteria for prioritizing facilities for repair, renovation, and replacement' the term 'acceptable standards' will be clearly defined. An effective summary of those defined standards will then be added to this document.

BUDGET ISSUES FOR FY 2012-13

- The fire department maintains 19 buildings of which 18 have significant maintenance needs. Immediate funding needs exist, due to the continued deferment of maintenance, the risk of higher future repair costs and the risk of sudden failure. The department will continue to prioritize our deferred maintenance needs in order to address the most critical issues first.

COMPLETED INITIATIVES FOR FY 2011-12

- Received accreditation through the Commission on Fire Accreditation International, Inc.
- Participated in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh, Cary and Chapel Hill Fire Departments.
- 22 personnel qualified for certification at the Office of the State Fire Marshal (OSFM) Fire Officer I Level.
- Continued the design and development process for Fire Station No. 9. Architect has been selected and design is underway.
- Continued EMS continuing education classes with Davidson Community College.
- 85 courtesy home inspections conducted at no cost to citizens.
- A combination of 95 (through January) smoke detectors and carbon monoxide detectors were distributed to City of Durham residents at no cost. Detectors were installed by fire department personnel when requested by the occupant.
- 127 (through January) street light outages were reported to the Transportation Division.
- The operational readiness and appearance of all hydrants was checked.
- The Hazardous Materials Team received new equipment through a grant coordinated by Durham County Emergency Management. The equipment consisted of portable monitoring devices and a search camera. The Hazmat truck was also replaced under the fleet replacement program.

- Phase II of III of the replacement of 36 mobile data computers was completed.
- A switch to environmentally friendly cleaning products was made in the fire department.
- 71 hours (through January) were spent on the Habitat for Humanity initiative.
- Pursued compliance with NFPA 1710 guidelines.
- Preparation for major catastrophic events was ongoing through special operations training totaling 3020 hours (through January).
- Service was provided through annexation-based fire service contracts.

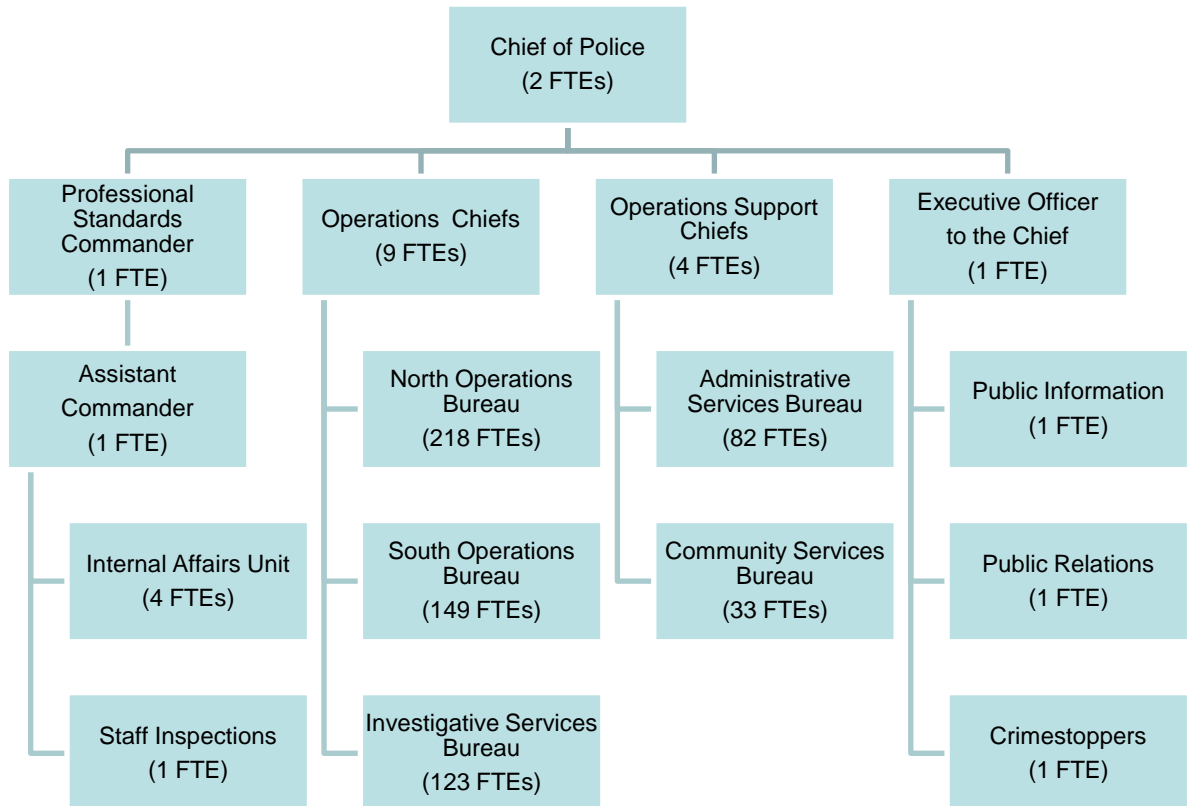
DEPARTMENT INITIATIVES FOR FY 2012-13

- Implementation of Firehouse software initiative automating the process of the Fire Prevention Division.
- Implementation of new fee structure for fire inspections.
- Meet established response standards in order to minimize the severity of damage caused by fire and medical emergencies.
- Increase the number of personnel with advanced certifications in special operations, emergency medical services, and leadership.
- Replacement of non-repairable communication headsets that provide positive communications and hearing protection to our firefighters in every fire apparatus.
- Fund the Strategic Initiatives Manager position responsible for: planning and managing all functional areas of the accreditation process, coordinating the risk assessment process, monitoring the department standards of response coverage, aiding in all areas of strategic planning, and serving as the principle records manager for the department.
- Replacement of Porta Count Respirator Fit Tester which is necessary to meet OSHA standard 1910.134A. .
- Continue advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Implementation of KRONOS timekeeping software in a joint effort between Fire and several other city departments to promote better customer service and more efficient and accountable departments.
- Obtain Level III certification for inspectors to ensure workload is evenly distributed, and all inspected buildings are in compliance with the International Fire Code.
- Ensure effective internal and external communication.
- Develop a standardized continuing education training program.
- Modify the performance management system such that it is comprehensive and promotes accountability.



Police Department

(631 FTEs)



POLICE DEPARTMENT

Purpose Statement:

To establish a total partnership with the citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life, protect property, maintain human rights and equality, and promote individual responsibility and community commitment.

DEPARTMENT DESCRIPTION

Police Department

\$52,687,229
631 FTEs

The department is primarily responsible for protecting and safeguarding the lives and property of Durham residents through enforcement of criminal laws and safety education. Core functions are carried out through five operational bureaus: Uniform Patrol, Investigative Services, Administrative Services, Community Services and Office of the Chief. In addition, the department works collaboratively with City, County and State departments, area public safety agencies and community organizations to maximize resources and security and to heighten citizen engagement in safety and crime-related issues.

Uniform Patrol Bureau

This program includes the traditional uniformed patrol officers, the District Investigators, Bicycle Squad, Canine (K-9) Unit, Traffic Services Unit (TACT), Warrant Squad, Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, the Reserves and the High Enforcement Abatement Team (HEAT). The divisions and units within this program provide specific law enforcement services to the public, which includes patrol responses to 911 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, youth crime, and locating illegal drugs. Units provide speed and DWI enforcement, funeral escorts, and response to traffic accidents. They manage secondary employment function for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulate wrecker companies, account for towed vehicles, provide bike patrols within the Downtown Loop, assign Reserve Officers for specific law enforcement services in the City and provide decentralized problem solving teams in each of the districts.

Community Services Bureau

This program includes the G.R.E.A.T. Unit, Project Safe Neighborhoods (PSN), Crime Prevention, and Victim Services. These units assist elementary and middle school students resist pressure to use drugs, ensure that school children cross the roadway safely at marked areas with school crossing guards, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street, provide positive alternatives for at risk youth, provide crime prevention and community liaison services to the community, maintain the Mobile Substations and provide victim services.

Investigative Services Bureau

This program consists of the Special Operations Division (SOD) and the Criminal Investigations Division (CID). SOD consists of the Selective Enforcement Team (SET), the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, a Biological/Chemical Emergency Response Team (BCERT) and the S.T.A.R.S. Initiative. CID consists of the Fraud Unit, Homicide Unit, Special Victims Unit, Forensic Services Unit, Property/Evidence Control Unit, and a Domestic Violence Unit. These sections provide specific investigative services for crimes such as homicides, assaults, fraud, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity. They also employ strategies to reduce violence by partnering with federal agencies such as the Federal Bureau of Investigation, Drug Enforcement Administration, Alcohol Tobacco and Firearms, Immigration Customs Enforcement and US Marshals Service.

Administrative Services Bureau

This program includes Training, Fiscal Services, Planning, Special Projects, Accreditation, Inventory Control,

Emergency Information Services, Crime Analysis, Records Management, the Telephone Response Unit and Personnel Services.

The Training Unit provides in-service and recruit training. The Fiscal Services Unit provides fiscal management and grants administration. The Planning and Special Projects Units provide long term planning for growth requirements and oversight of the Accreditation and Inventory Control Units. Inventory Control provides oversight of the police fleet and supply room inventory. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis Unit analyzes and compiles reports of crime-related data to assist officers in crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants functions. The Telephone Response Unit handles all non-emergency calls. The Recruiting Unit actively seeks qualified applicants.

RESOURCE ALLOCATION

| | Actual | Adopted | Estimated | Proposed | |
|---------------------------|---------------|---------------|---------------|---------------|--------|
| | FY 2010 - 11 | FY 2011 - 12 | FY 2011 - 12 | FY 2012 - 13 | Change |
| <i>Non-Grant</i> | | | | | |
| Appropriations | | | | | |
| Personal Services | \$ 43,997,476 | \$ 44,191,992 | \$ 45,375,022 | \$ 45,523,106 | 3.0% |
| Operating | 4,461,377 | 5,002,032 | 5,177,447 | 5,905,872 | 18.1% |
| Capital | - | - | 7,999 | - | 0.0% |
| Transfers to Other Funds | 28,442 | 38,928 | 28,928 | 31,000 | -20.4% |
| Subtotal Appropriations | \$ 48,487,295 | \$ 49,232,952 | \$ 50,589,396 | \$ 51,459,978 | 4.5% |
| Nondepartmental | | | | | |
| North East Central Durham | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | 0.0% |
| Total Appropriations | \$ 48,537,295 | \$ 49,282,952 | \$ 50,639,396 | \$ 51,509,978 | 4.5% |
| Full Time Equivalents | 612 | 613 | 613 | 615 | 2 |
| Part Time | - | - | - | - | - |
| Revenues | | | | | |
| Discretionary | \$ 48,422,365 | \$ 49,162,352 | \$ 50,535,267 | \$ 51,401,037 | 4.6% |
| Program | 114,930 | 120,600 | 104,129 | 108,941 | -9.7% |
| Total Revenues | \$ 48,537,295 | \$ 49,282,952 | \$ 50,639,396 | \$ 51,509,978 | 4.5% |
| <i>Grants</i> | | | | | |
| Appropriations | | | | | |
| Personal Services | \$ 667,154 | \$ 309,631 | \$ 949,428 | \$ 239,036 | -22.8% |
| Operating | 2,133,152 | 842,999 | 1,340,155 | 938,215 | 11.3% |
| Capital | - | - | - | - | 0.0% |
| Total Appropriations | \$ 2,800,306 | \$ 1,152,630 | \$ 2,289,583 | \$ 1,177,251 | 2.1% |
| Full Time Equivalents | 18 | 16 | 16 | 16 | - |
| Part Time | - | - | - | - | - |
| Revenues | | | | | |
| Grants | \$ 2,800,306 | \$ 1,152,630 | \$ 2,289,583 | \$ 1,177,251 | 2.1% |
| Total Revenues | \$ 2,800,306 | \$ 1,152,630 | \$ 2,289,583 | \$ 1,177,251 | 2.1% |
| Total Budget | \$ 51,337,601 | \$ 50,435,582 | \$ 52,928,979 | \$ 52,687,229 | 4.5% |

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

| | |
|---------------------------------------|---|
| Program: Uniform Patrol Bureau | General Fund: \$28,227,274 FTEs: 360 Grant Funds: \$1,177,251 FTEs: 16 |
|---------------------------------------|---|

| | |
|---|---|
| Program: Community Services Bureau | General Fund: \$2,734,404 FTEs: 32 |
|---|---|

Goal: Safe and Secure Community
Objective: To maintain the number of violent crimes at or below 700 per 100,000.
Initiative: Pursue proactive enforcement and community based initiatives.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|------------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| # Violent crimes per 100,000 | 719 | 800 | 700 | 700 |

Objective: To maintain the number of property crimes at or below 4,800 per 100,000.
Initiative: Pursue proactive enforcement and community based initiatives.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|-------------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| # Property crimes per 100,000 | 4,878 | 5,200 | 4,800 | 4,800 |

Objective: To ensure an average response time of 5.8 minutes or less to Priority 1 calls.
Initiative: Maintain adequate staffing levels of well-trained call takers in Uniform Patrol.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Average response time to all Priority 1 calls (minutes) | 5.9 | 6.0 | 5.8 | 5.8 |

Objective: To respond to 57% or more of Priority 1 calls in less than 5 minutes.
Initiative: Maintain well-trained officers in Uniform Patrol and staff Uniform Patrol beats appropriately to maintain beat integrity and monitor response times to Priority 1 calls.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| % Priority 1 calls responded to in less than 5 minutes | 55.3% | 52.0% | 57.0% | 57.0% |

| | |
|---|--|
| Program: Investigative Services Bureau | General Fund: \$9,267,491 FTEs: 112 |
|---|--|

Goal: Safe and Secure Community
Objective: To maintain a minimum FY Violent Crime Clearance Rate of 50% or higher.
Initiative: Maintain well-trained investigators and monitor case clearance rate.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---------------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Violent crime FY clearance rate | 48% | 45% | 50% | 50% |

Objective: To maintain a minimum FY Property Crime Clearance Rate of 23% or higher.
Initiative: Maintain well-trained officers and monitor case clearance rate.

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|----------------------------------|---|-------------------------|---------------------------|----------------------------------|
| Property crime FY clearance rate | 22% | 23% | 21% | 23% |
| Program: | The Office of the Chief | | | General Fund: \$3,318,474 |
| | | | | FTEs: 27 |
| Program: | Administrative Services Bureau | | | General Fund: \$7,962,335 |
| | | | | FTEs: 84 |
| Goal: | Well Managed City | | | |
| Objective: | To achieve a real vacancy rate of 2% or less per month for authorized and funded sworn positions. | | | |
| Initiative: | Maintain aggressive recruiting efforts and utilize over-hires. | | | |

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---------------------------------|--|-------------------------|---------------------------|--------------------------|
| Average sworn real vacancy rate | 3.1% | 2.0% | 0.0% | 2.0% |
| Objective: | To achieve an operational vacancy rate of 10% or less per month for authorized and funded sworn positions. | | | |
| Initiative: | Maintain aggressive recruiting efforts and utilize over-hires. | | | |

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|--|--|-------------------------|---------------------------|--------------------------|
| Average sworn operational vacancy rate | 12.5% | N/A | 10.6% | 10% |
| Objective: | Ensure effective internal and external communication scores are 70% or better. | | | |
| Initiative: | Using the Employee Opinion Survey as an indicator of areas needing improvement, conduct affirmative actions to improve overall employee satisfaction scores about communication within the Department. | | | |

| Measures: | Actual FY11 | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|--|-------------------------|---------------------------|--------------------------|
| Percentage of employees who feel trust in internal, external communications | N/A | N/A | N/A | 70% |
| Objective: | To conduct a citywide survey that measures the perception of safety in the City. | | | |
| Initiative: | Conduct annual survey through the Durham Convention & Visitors Bureau. | | | |

| Measures: | Actual FY11** | Adopted FY12 | Estimated FY12 | Proposed FY13 |
|---|--------------------------|-------------------------|---------------------------|--------------------------|
| % Residents that feel personally safe in Durham | 48-86% | 70% | 70% | 70% |

** Information from 2011 City of Durham Resident Survey (7 scenarios)

BUDGET ISSUES FOR FY 2012-13

- The attrition rate through the first seven months of FY12 averaged 4 officers per month, which impacts the presence of law enforcement officers on the streets. Sixteen sworn positions are being partially funded by the COPS Grant and partially funded by the General Fund. Aggressive recruiting efforts will continue to hold the vacancy rate at no more than 2% of funded officers for FY12.

- Three leases for Police facilities (two spaces in Northgate Mall and one at BB&T) will expire in FY12 and have been extended while leases with new facilities are being negotiated. Increased leasing costs for replacement facilities and projected upfit and relocation costs are significant.
- Increases in operating expenses and expansion of police technology have historically been funded from forfeiture funds. The forfeiture funds have been decreasing over the past few years and are expected to continue decreasing.
- Another impound lot will be needed in the near future to provide secure parking for multiple specialty vehicles.
- Increasing fuel cost to cover the day-to-day operations of the vehicles.
- Purchase and upfit all Police vehicles were recommended for replacement in FY12-13.
- Staff allocation studies indicate the Department needs additional investigators, front line call takers and civilian administrative personnel.

COMPLETED INITIATIVES FOR FY 2011-12

- Reduced violent crimes. When comparing violent crimes committed per 100,000 in FY10 to violent crimes committed per 100,000 in FY11, there was an overall decrease committed of 0.8% (725 to 719).
- Reduced property crimes. When comparing property crimes committed per 100,000 in FY10 to FY11, there was an overall decrease of 8.3% (from 5,320 to 4,878).
- Hired 40 recruits for the August 2011 BLET academy, of which 33 have now graduated and are in field training. Hired 26 recruits for the February 2012 BLET academy.
- Met or exceeded the national average in crime clearance rates in all categories for cities with similar populations. In comparison to the previous calendar year, Part 1 Crimes per capita increased by 1.5%.
- Maintained an average response time to Priority 1 calls for service in the first half of FY12 of 5.8 minutes, compared to the projected time of 6.0 minutes.
- Recognized for efforts made to improve the department's image include the following:
 - DPD 2011 Annual Report received 2nd place honors in the 2011 Excellence in Communications Awards given by the NC Association of Government Information Officers.
 - DPD earned four National Night Out Distinctions in 2011.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Continue to focus on the reduction of violent crime and property crime.
- Continue to evaluate and strengthen recruiting efforts in order to hire and graduate BLET and ALET academies as needed.
- Maintain a sworn vacancy rate of 2% or less and sworn operational vacancy rate of 10% or less.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes per capita in comparison to the previous calendar year.
- Maintain acceptable response times to all Priority 1 calls.
- Continue efforts to improve the Department's public image.
- Continue purchase and installation of a state of the art in-car camera system.
- Continue efforts to improve results of the next Employee Opinion Survey.